

Military Division

Fund: General (0001-00)

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (Idaho Code §67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor surcharge, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses:

1. Personnel costs and travel expenses for all state funded employees of the Military Division.
2. Operating costs of State facilities on Gowen Field.
3. Operating expenses of the 25 Army National Guard armories throughout the state.
4. State matching funds for federal grants in the Bureau of Disaster Services Program and the Federal/State cooperative funding agreements.
5. Pay workers compensation claims for Idaho National Guard while on active duty.
6. Operating and personnel costs in the Bureaus of Hazardous Materials

Note: Executive Order 2003-11 and S1266 (2004) created the Bureau of Homeland Security which combines and supersedes the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials beginning in FY 2005.

Budget Unit: GVOA(190) Military Management

FY 00 \$2,279,912	FY 01 \$2,426,319	FY 02 \$2,640,450	FY 03 \$2,304,351	FY 04 \$2,239,575
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Budget Unit: GVOB(190) Federal and State Contracts

FY 00 \$856,100	FY 01 \$1,025,586	FY 02 \$1,070,026	FY 03 \$1,095,064	FY 04 \$1,249,488
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Budget Unit: GVOC(190) Disaster Services

FY 00 \$734,000	FY 01 \$846,100	FY 02 \$854,485	FY 03 \$871,900	FY 04 \$898,600
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Budget Unit: GVOD (Cont) (190) National Guard Insurance Payments

FY 00 \$335,797	FY 01 \$20,066	FY 02 \$19,786	FY 03 \$20,959	FY 04 \$20,678
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Budget Unit: GVOF(190) Homeland Security

FY 00 \$0	FY 01 \$0	FY 02 \$0	FY 03 \$0	FY 04 \$0
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Budget Unit: GVOJ(190) Bureau of Hazardous Materials

FY 00 \$293,000	FY 01 \$273,400	FY 02 \$481,913	FY 03 \$331,018	FY 04 \$341,300
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Total General Fund (0001-00)

FY 00 \$4,498,808	FY 01 \$4,591,471	FY 02 \$5,066,660	FY 03 \$4,623,292	FY 04 \$4,749,641
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Fund: Hazardous Substance Emergency Response (0100-00)

Sources: Legislative appropriations of general fund moneys. Beginning in FY 2005, moneys recovered from hazardous substance spillers (after deficiency warrants have issued for cleanup) shall be deposited to this fund to offset deficiency warrants issued for cleanup costs. Prior to FY05, costs recovered from spillers were deposited to the General Fund. Idaho Code §39-7112(6)

Uses: To be used for the redemption of deficiency warrants issued against the General Fund in accordance with Idaho Code §39-7110.

Budget Unit: GVOK (Cont) (190) Bureau of Hazardous Materials

FY 00 \$147,076	FY 01 \$157,166	FY 02 \$129,004	FY 03 \$117,458	FY 04 \$141,629
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Fund: Indirect Cost Recovery (0125-00)

Sources: Federal funds drawn periodically based on a negotiated indirect cost plan for the Bureau of Disaster Services.

Uses: Funds are used to pay miscellaneous operating and personnel costs for Military Management and the Bureau of Disaster Services.

Budget Unit: GVOA(190) Military Management

FY 00 \$0	FY 01 \$0	FY 02 \$0	FY 03 \$0	FY 04 \$18,677
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Budget Unit: GVOC(190) Disaster Services

FY 00 \$52,363	FY 01 \$36,476	FY 02 \$44,164	FY 03 \$49,591	FY 04 \$9,869
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Total Indirect Cost Recovery Fund (0125-00)

FY 00 \$52,363	FY 01 \$36,476	FY 02 \$44,164	FY 03 \$49,591	FY 04 \$28,546
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Fund: Governor's Emergency (0230-00)

Sources: Legislative appropriation from the General Fund and transferred into this fund for disbursement. Any unexpended balance in the fund at the end of each fiscal year remains in the fund.

Uses: Funds are available to be expended by the governor to pay necessary costs associated with any emergency which was not foreseen or reasonably foreseeable by the legislature and which may arise in carrying on the essential functions of state government and in protecting the interests of the state. (Idaho Code §57-1601)

Budget Unit: GVOA(190) Military Management

FY 00 \$0	FY 01 \$0	FY 02 \$108,600	FY 03 \$0	FY 04 \$0
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Fund: Disaster Emergency (0231-00)

Sources: Federal funds from the Federal Emergency Management Agency (FEMA) for federally declared disasters. State funds are transferred to match federal funds, in accordance with Idaho Code §46-1005A.

Uses: Funds are used to pay Individual Family Grants, Public Assistance Grants and Hazard Mitigation Grants on federally declared disasters. These grants are 75% Federal and 25% State match. This fund is also available to be expended by the governor to pay necessary costs associated with a State emergency which was not foreseen or reasonably foreseeable by the legislature and which may arise in carrying on the essential functions of state government and in protecting the interests of the state.

Budget Unit: GVOE (Cont) (190) Military Emergency

FY 00 \$5,667,283	FY 01 \$4,773,627	FY 02 \$2,938,088	FY 03 \$1,343,005	FY 04 \$318,810
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Fund: Emergency Relief (0232-00)

Sources: Reimbursements and advances from fund 0231 - Disaster Emergency Fund.

Uses: To pay for costs incurred by the Military Division when an emergency is declared by the Governor and authorization given by the Governor. This fund pays personnel costs and operating expenses associated with an emergency declaration. Personnel (National Guardsmen) on state active duty are paid at their military rate according to their military rank and years of service. The spending is limited to cash on hand, therefore advances from fund 0231 - Disaster Emergency Fund are required to cover expenses incurred for state active duty and FEMA reimbursed costs associated with administering disaster grants from the Federal Emergency Management Agency (FEMA).

Budget Unit: GVOZ (Cont) (190) Disaster Subgrant

FY 00	\$292,455	FY 01	\$1,130,936	FY 02	\$353,287	FY 03	\$88,040	FY 04	\$6,966
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Fund: Natural Resource Restoration (0310-00)

Sources: Federal and state matching funds are appropriated and then transferred to this fund to track expenditures.

Uses: Milo Creek containment project in the Silver Valley.

Budget Unit: GVOC(190) Disaster Services

FY 00	\$4,532,309	FY 01	\$3,920,290	FY 02	\$48,578	FY 03	\$344,345	FY 04	\$0
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Fund: Miscellaneous Revenue (0349-00)

Sources: Miscellaneous income from surplus property sales, cost reimbursement for full-time federal employees housed in the state armories, and other occasional and miscellaneous sources.

Uses: 1. By regulation, these funds go to maintenance and repair of armories.
2. Miscellaneous expenditures of an emergency nature.

Budget Unit: GVOA(190) Military Management

FY 00	\$30,789	FY 01	\$8,603	FY 02	\$4,620	FY 03	\$34,471	FY 04	\$15,120
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Fund: Armory Revenue (0349-82)

Sources: Rental of Armory facilities.

Uses: Armory maintenance.

Budget Unit: GVOA(190) Military Management

FY 00	\$0	FY 01	\$0	FY 02	\$0	FY 03	\$28,580	FY 04	\$28,981
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Fund: HazMat Miscellaneous Revenue (0349-85)

Sources: If the spiller, shipper, transporter, property owner, occupant or party responsible for the hazardous materials incident pays for costs related to responding to the incident prior to the issuance of a deficiency warrant, the money is deposited into this fund.

Standard intent language in the Military Division's appropriation bill provides that this fund shall be continuously appropriated.

Uses: Reimburse responders for cost of cleanup.

Budget Unit: GVOL (Cont) (190) Hazardous Materials - Cost Recovery

FY 00	\$52,789	FY 01	\$31,361	FY 02	\$100,366	FY 03	\$61,690	FY 04	\$39,108
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Fund: Professional Services (0475-00)

Sources: Funds paid on contract from the City of Boise to the Military Division to provide firefighting and air crash and rescue services at the Boise Airport.

Uses: Provided firefighting and air crash and rescue services at the Boise Airport.

Fiscal year 2002 was the final year of this program.

Budget Unit: GVOB(190) Federal and State Contracts

FY 00	\$441,196	FY 01	\$492,300	FY 02	\$320,894	FY 03	\$0	FY 04	\$0
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Fund: Federal Grant (0348-00)

Sources:

1. This fund consists of money received from the federal government as reimbursement for communications charges, recruiting expenses, Gowen Field armory maintenance costs, armory intrusion detection maintenance costs and personnel costs for environmental specialists.
2. Federal grants through the Federal Emergency Management Agency (plus state match).
3. The General Fund is allotted in the proper amount to match the federal funds per the funding agreements. Federal funds are supplied via ten cooperative funding agreements between the State of Idaho and the National Guard Bureau.

Uses:

1. Funds from this fund are used to pay items that are reimbursable to the state by the National Guard Bureau (Federal Government) after the state has paid the bill.
2. Fifty percent of personnel and administrative expenses at the Bureau of Disaster Services, who manage federal disaster preparedness programs.
3. Personnel costs, operating expense and capital outlay purchases are paid from this fund to support the facilities on Gowen Field. The cooperative funding agreements and their purposes are:
 - a) Air National Guard Operations and Maintenance: Operation and maintenance of government owned facilities utilized for training the Idaho Air National Guard. Facilities for the Navy-Marine Reserve, U.S. Army Signal Corp, and U.S. Army Training Command are also covered on a reimbursable basis. A portion of this agreement is 25% state match.
 - b) Army Service Agreement & Annual Training Site Agreement: Providing operation and maintenance funding for Army National Guard support facilities statewide and Training Facilities statewide. A portion of this agreement is 25% state match.
 - c) Air Security Agreement: Provide security and resource protection for all National Guard facilities and equipment on Gowen Field. Funding is 100% Federal.
 - d) Army Security Agreement: Provide security and resource protection for Army National Guard Annual Training Site Multipurpose Range South of Gowen Field. Funding is 100% Federal.
 - e) Army Environmental Agreement: Provide environmental resource management of Army National Guard activities within the State of Idaho. A portion of this agreement is 25% state match.
 - f) Air Fire/Crash Agreement: Provide fire protection and crash recovery for all National Guard facilities (and City of Boise airport up until FY 2003).
 - g) Army Range Auto Target System Agreement: Provide support on the Army National Guard Multipurpose Range south of Gowen Field.
 - h) Army Communications Agreement: Provide communication support and resources for the Army National Guard facilities on Gowen Field, on the Multipurpose Range south of Gowen Field, and the Army National Guard armories throughout the state.
 - i) Army Joint Intrusion Detection System Agreement: Provide alarm systems in all National Guard armories throughout the state.
 - j) Army Recruiting & Retention: Maintain an Army National Guard recruiting office in Boise.

Budget Unit: GVOA(190) Military Management

FY 00	\$295,701	FY 01	\$0	FY 02	\$0	FY 03	\$56,363	FY 04	\$9,935
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Budget Unit: GVOB(190) Federal and State Contracts

FY 00	\$8,684,967	FY 01	\$10,669,585	FY 02	\$12,006,353	FY 03	\$11,610,096	FY 04	\$14,870,954
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Budget Unit: GVOC(190) Disaster Services

FY 00	\$1,401,519	FY 01	\$1,671,328	FY 02	\$1,439,260	FY 03	\$1,333,804	FY 04	\$3,117,641
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Budget Unit: GVOJ(190) Bureau of Hazardous Materials

FY 00	\$98,935	FY 01	\$148,605	FY 02	\$181,434	FY 03	\$861,038	FY 04	\$10,045,107
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Total Federal Grant Fund (0348-00)

FY 00 \$10,481,123	FY 01 \$12,489,518	FY 02 \$13,627,047	FY 03 \$13,861,300	FY 04 \$28,043,637
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Military Division Grand Total

FY 00 \$26,196,191	FY 01 \$27,631,748	FY 02 \$22,741,307	FY 03 \$20,551,772	FY 04 \$33,372,438
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